

# Zoological Exhibits

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# Zoological Exhibits



## Mission Statement

To provide timely and interesting zoological exhibits to encourage zoo attendance. This budget reflects funds utilized for maintenance of zoological exhibits in Balboa Park, which are financed from a fixed property tax levy (\$.005 per \$100 of assessed valuation) as authorized by Section 77A of the City Charter.

Zoological Exhibits				
	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL	FY 2004-2005 CHANGE
Positions	0.00	0.00	0.00	0.00
Personnel Expense	\$ -	\$ -	\$ -	\$ -
Non-Personnel Expense	\$ 5,064,441	\$ 5,645,781	\$ 9,188,632	\$ 3,542,851
<b>TOTAL</b>	<b>\$ 5,064,441</b>	<b>\$ 5,645,781</b>	<b>\$ 9,188,632</b>	<b>\$ 3,542,851</b>

## Department Expenditures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
<b>ZOOLOGICAL EXHIBITS</b>			
Zoological Exhibits	\$ 5,064,441	\$ 5,645,781	\$ 9,188,632

# Zoological Exhibits

## Significant Budget Adjustments

### ZOOLOGICAL EXHIBITS

Zoological Exhibits	Positions	Cost
Allocation to Zoological Exhibits	0.00 \$	3,542,851
Reflects an increase in the allocation to Zoological Exhibits resulting from an estimated increase in assessed valuation and fund balance.		

## Expenditures by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ 5,064,441	\$ 5,645,781	\$ 9,188,632
<b>SUBTOTAL NON-PERSONNEL</b>	\$ 5,064,441	\$ 5,645,781	\$ 9,188,632
<b>TOTAL</b>	\$ 5,064,441	\$ 5,645,781	\$ 9,188,632

## Five-Year Expenditure Forecast

	FY 2005 FINAL	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST	FY 2010 FORECAST
Positions	0.00	0.00	0.00	0.00	0.00	0.00
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Personnel Expense	\$ 9,188,632	\$ 6,035,246	\$ 6,216,303	\$ 6,402,792	\$ 6,594,876	\$ 6,792,722
<b>TOTAL EXPENDITURES</b>	<b>\$ 9,188,632</b>	<b>\$ 6,035,246</b>	<b>\$ 6,216,303</b>	<b>\$ 6,402,792</b>	<b>\$ 6,594,876</b>	<b>\$ 6,792,722</b>

### Zoological Exhibits

#### Fiscal Year 2006

Reflects a reduction in fund balance.

#### Fiscal Years 2007-2010

No major projected requirements.

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## Revenue and Expense Statement

ZOOLOGICAL EXHIBITS FUND 10222

	FY 2003* BUDGET	FY 2004* BUDGET	FY 2005* FINAL
<b>BEGINNING BALANCE AND RESERVE</b>			
Balance from Prior Year	\$ 68,589	\$ 237,871	\$ 3,344,872
<b>TOTAL BALANCE</b>	\$ 68,589	\$ 237,871	\$ 3,344,872
<b>REVENUE</b>			
Property Tax	\$ 4,995,852	\$ 5,407,910	\$ 5,843,760
<b>TOTAL REVENUE</b>	\$ 4,995,852	\$ 5,407,910	\$ 5,843,760
<b>TOTAL BALANCE AND REVENUE</b>	\$ 5,064,441	\$ 5,645,781	\$ 9,188,632
<b>OPERATING EXPENSE</b>			
Non-Personnel Expense	\$ 5,064,441	\$ 5,645,781	\$ 9,188,632
<b>TOTAL OPERATING EXPENSE</b>	\$ 5,064,441	\$ 5,645,781	\$ 9,188,632
<b>TOTAL EXPENSE</b>	\$ 5,064,441	\$ 5,645,781	\$ 9,188,632
<b>BALANCE</b>	\$ -	\$ -	\$ -
<b>TOTAL EXPENSE AND BALANCE</b>	\$ 5,064,441	\$ 5,645,781	\$ 9,188,632

\* At the time of publication audited financial statements for Fiscal Year 2003 were not available. Therefore, the Fiscal Years 2003 and 2004 columns reflect final budget amounts from the Fiscal Year 2003 and 2004 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.